

West Warwick Public Schools

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Instructional Teachers	\$5,188	\$5,111	1.5%
Substitutes	\$135	\$126	7.5%
Instructional Paraprofessionals	\$388	\$418	-7.1%
Pupil-Use Technology	\$144	\$124	16.4%
Instructional Materials	\$174	\$134	30.0%
Total	\$6,029	\$5,912	2.0%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Guidance & Counseling	\$237	\$227	4.8%
Library & Media	\$213	\$202	5.6%
Extracurricular	\$143	\$127	12.0%
Student Health/Services	\$122	\$137	-11.1%
Curriculum Development	\$41	\$38	10.1%
Staff Development	\$228	\$180	27.2%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$91	\$111	-18.3%
Therapists, Psychologists	\$468	\$430	8.8%
Total	\$1,543	\$1,451	6.4%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Transportation	\$310	\$301	3.2%
Food Service	\$265	\$240	10.6%
Safety	\$19	\$18	4.2%
Building Upkeep	\$701	\$646	8.5%
Data Processing	\$53	\$37	42.7%
Business Operations	\$96	\$93	3.5%
Total	\$1,444	\$1,334	8.2%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Principals & Asst. Prin	\$271	\$257	5.4%
School Office	\$211	\$219	-3.6%
Deputies & Administrators	\$22	\$31	-27.1%
Superintendent & Board	\$90	\$83	7.2%
Legal	\$8	\$10	-16.7%
Total	\$601	\$599	0.3%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

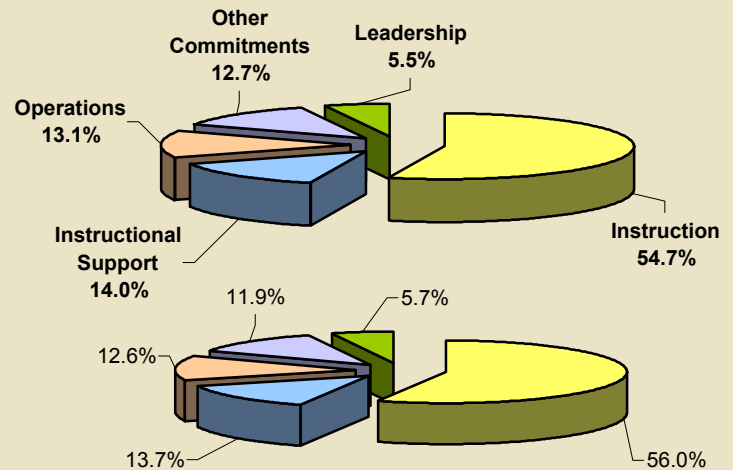
July 2002 - June 2003

Expenditures:	\$43,258,350
District Enrollment (ADM):	3,928
District Per Pupil:	\$11,013

July 2001 - June 2002

Expenditures:	\$40,530,122
District Enrollment (ADM):	3,840
District Per Pupil:	\$10,555

July 2002 - June 2003



July 2001 - June 2002

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$193	\$75	156.0%
Pass-Throughs	\$917	\$866	6.0%
Retiree Benefits	\$285	\$317	-10.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$1,396	\$1,258	10.9%